

FY07 SOMERVILLE BUDGET HEARINGS

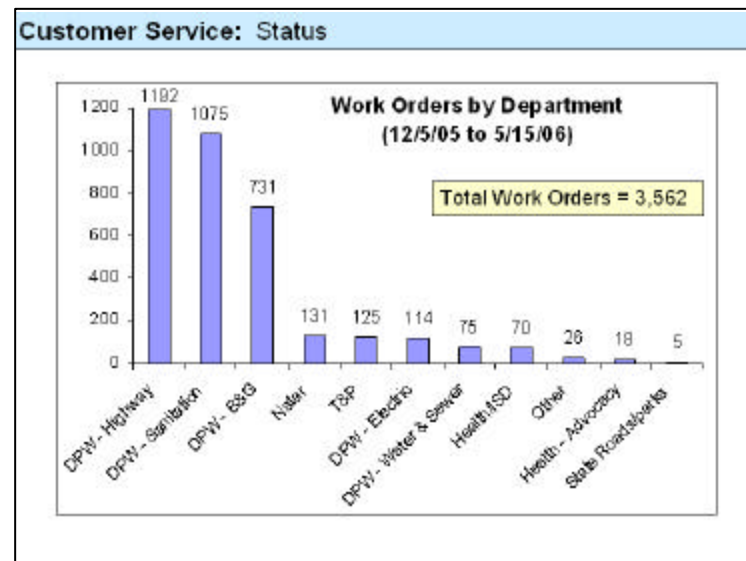
Department of Public Works

Commissioner, Stanley Koty



1. DPW Administration - FY06 Accomplishments & Initiatives

- Increase use of SomerStat process
 - o Attend bi-weekly SomerStat meetings
 - o Fully implemented 311 customer service work order system



- Participate in successful implementation of Neighborhood Impact Team (NIT)
 - o Meet once a week to inspect location, enforce code violations, and follow-up on past trouble spots
 - o Cleaned up over 200 locations

2. DPW Administration - FY06 Accomplishments & Initiatives

- A Constituent, City Employee or School Department Employee calls or e-mails 311 or DPW with a work order request
- The Work Order Request is entered into CRM
- DPW Clerical Staff determines if the request is an emergency or routine repair and maintenance and which division is responsible for completion of work
- The Work Order Request is given to the Foreman of the division
- The Foreman returns the work order to DPW Clerical Staff once order is completed
- The work order is closed out by DPW Clerical Staff and the system records the nature of repair/maintenance, and the time of completion

3. DPW Administration - FY07 Goals

- Fully implement customer request management system and work order software to improve all areas of service delivery and communication

Work Order System: Work Plan	
	<p>May 8th thru May 26, 2006 – DPW Highway Department Only (Load, test and make recommendations for all modules)</p> <ul style="list-style-type: none">• Load Employee, Task, Step and parts tables and verify data for accuracy• Create sample work orders manually with varying degrees of detail• Test data flow of manually entered work orders for accuracy• Test approval and assignment of work order modules• Test maintenance and inquiry modules• Test work order closing module for security and accuracy• Test all facets of reporting modules• Determine changes to work orders, (pending, active and closed), and reports when employee(s) are reassigned• Log all system problems and report same to IDC for resolution

4. DPW Electrical - FY06 Accomplishments & Initiatives

- Improve energy efficiency
 - o Completed energy audit of all schools and municipal buildings
 - o Submitted preliminary work on a draft RFP to procure comprehensive energy management services
 - o Electricity usage thru April \$2,717,046 12,881,709 kWh
 - o Natural Gas usage thru March \$359,226 541,711 therms

5. DPW Electrical - FY07 Goals

- Upgrade the City's aging lights and lines
- Upgrade existing fire alarm cables throughout the City
- Continue to closely monitor licenses and permits associated with vendors (Nstar, Verizon, Comcast, RCN, etc.)
- Continue to closely monitor the issue of double poles
- Increase rate of inspections

6. DPW Engineering

- FY06 Accomplishments & Initiatives
 - o Coordinated the reconstruction of 25 streets
 - o Presently overseeing the completion of the street reconstruction contractor punch list by June 30
 - o Worked on the Somerville Ave project in conjunction with DCI
- FY07 Goals
 - o Reconstruct an additional 30 streets
 - o Advance major projects such as the reconstruction of Somerville Avenue with the Mass Highway Department
 - o Oversee the Sycamore Street Bridge reconstruction and ensure that project does not interrupt service to residents
 - o Prepare the contract bid by July to resurface an additional 30 streets

7. DPW Highway - FY06 Accomplishments & Initiatives

- Infrastructure improvements
 - o Reconstructed 62 streets with an overlay and/or reconstruction
 - o Eliminated 100% of the back log of tree trim and tree removal requests in-house
 - o Quadrupled the in-house sidewalk repair and replacement program
 - o Planted 100 new trees at locations throughout the City
 - o Extended the street sweeping program resulting in less spring time debris
 - o Improved graffiti removal response time

8. DPW Highway - FY07 Goals

- FY07 Goals
 - o Resurface and reconstruct an additional 30 streets
 - o Maintain the 100 newly planted trees and plant an additional 100 trees
 - o Install 100 new decorative benches and barrels throughout the City as part of the Spring Beautification Program
 - o Continue to expand the in house sidewalk replacement program
 - o Continue to stump and remove trees as required through the in-house program
 - o Continue to repair potholes within a 48 hour time period

9. DPW Sanitation

- FY06 Accomplishments & Initiatives
 - o Improved Sanitation Collection
 - o Educated public on trash policies through an “unaccepted trash” sticker program
 - o Reduced amount of missed trash calls
 - o Eliminated the co-mingling of yard waste and household trash
- FY07 Goals
 - o Increase and enforce the supervision of Russell Disposal with the implementation of the proposed additional Sanitation Inspector
 - o Diligently enforce violations of City trash laws and construction permit violations through additional Inspector

10. DPW Buildings & Grounds – FY06 Accomplishments & Initiatives

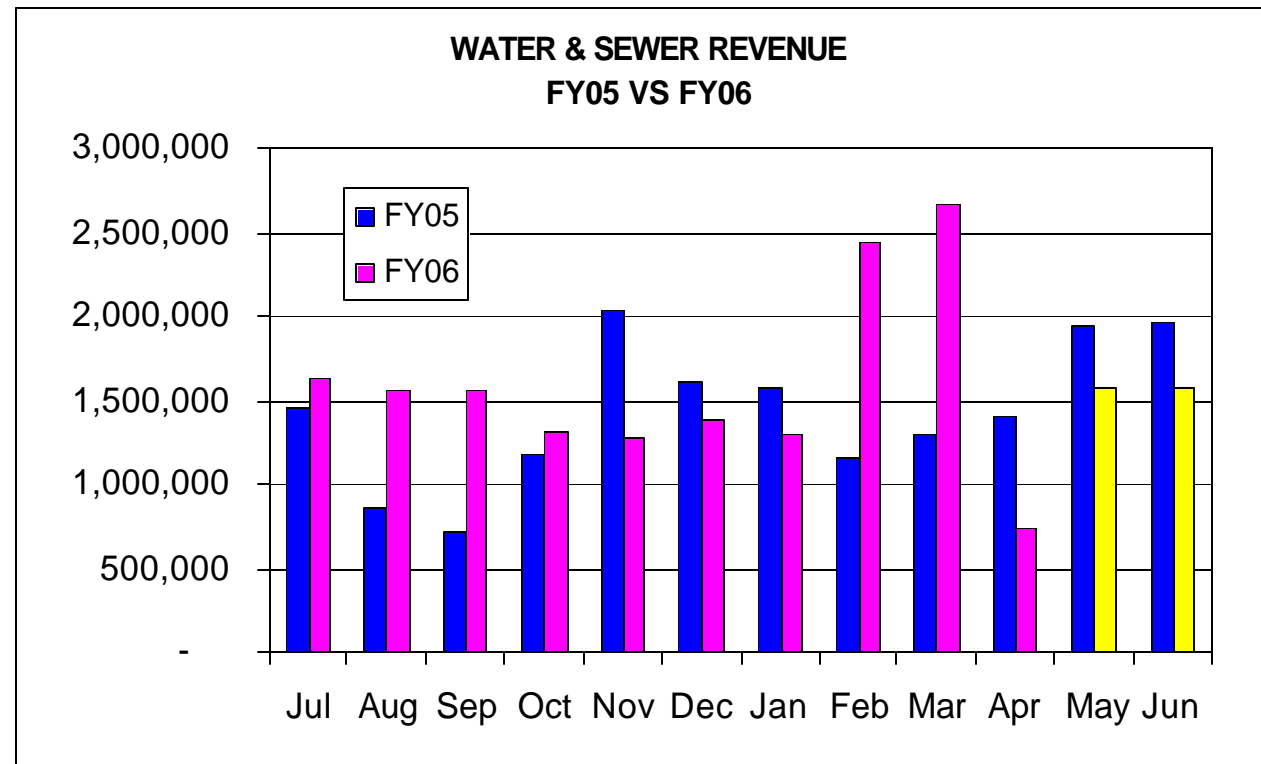
- Enhanced Sponsor A Spot program (Parks Division)
 - o Added 6 new Sponsor A Spot locations
 - o Increased sponsorship of locations
- Provide for maintenance of all City buildings
 - o Increased in-house completion of renovation and repair projects
 - o Buildings and Grounds is in the process of developing a preventative maintenance program
 - o Through April 2006, DPW has spent approximately \$881,000 to maintain school facilities, *not* including utility costs

11. DPW Buildings & Grounds - FY07 Goals

- Continue to provide in-house maintenance and repair to all City buildings
- Implement a new preventive maintenance program to ensure that City can maintain all upgrades and improvements
 - o Request submitted to Buildings & Grounds
 - o Superintendent sets priority
 - o Determines if immediate issue (Potential safety concern-water leak, electrical problem, lack of heat or AC, broken glass, snow removal) or Preventive Maintenance issue
 - o Immediate issue dealt with right away
 - o Preventive Maintenance issue – B&G staff spend 2 days/month at each building completing preventive maintenance tasks

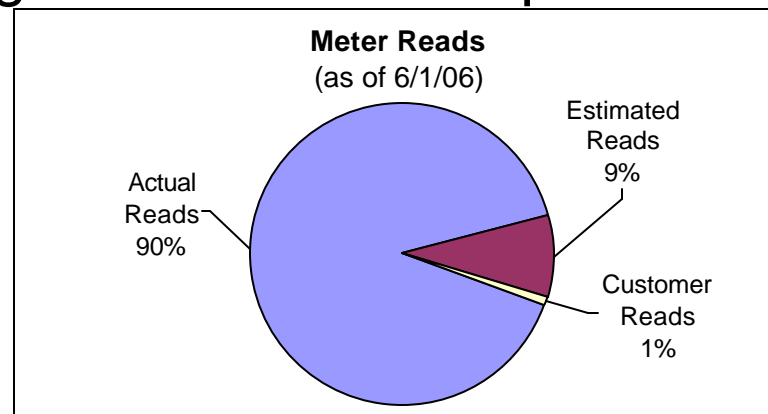
12. DPW Water & Sewer - FY06 Accomplishments & Initiatives

Month	FY05	FY06
Jul	1,452,857	1,638,920
Aug	860,038	1,565,657
Sep	718,510	1,554,614
Oct	1,180,709	1,308,891
Nov	2,029,316	1,283,922
Dec	1,613,228	1,377,913
Jan	1,579,844	1,302,691
Feb	1,155,114	2,430,396
Mar	1,304,600	2,671,642
Apr	1,406,370	730,101
May	1,942,419	1,586,475
Jun	1,965,257	1,586,475
<i>May & June estimated</i>		
TOTAL	17,208,262	19,037,697
AVG	1,434,022	1,586,475
MIN	718,510	730,101
MAX	2,029,316	2,671,642



13. DPW Water - FY06 Accomplishments & Initiatives

- Provide high-quality essential water services
- Improved accuracy of meter reads through enforcement of “real reads”
- Right-sized metering to capture true water consumption on large meters
- Met DEP mandate for FY06 to replace 182 lead water services
- Resurrected unidirectional flushing program in order to receive funding for the MWRA Pipeline assistance program



14. DPW Water - FY07 Goals

- Continue to provide high-quality essential services
- Begin process to survey entire City for implementation of wireless water meters throughout the city
- Continue to meet DEP mandate for lead service replacement and encourage homeowners to replace their lead service (if applicable) at this time
- Continue to reduce the percentage of estimated reads vs. actual
- Continue right sizing meters and ensure that all buildings within the City are metered

15. DPW Sewer - FY06 Accomplishments & Initiatives

- Provide high-quality essential sewer services
- Newly purchased vactor truck cleans and removes debris from catch basins, resulting in substantial decrease in Citywide flooding
 - Received only 3 calls from residents during the recent 9" rain storm
- Cleaned 2,700 catch basin with in-house personnel
- Cleaned, deodorized and provided mosquito control for all catch basins through in-house program
- Initiated program to assist homeowners with flooded basements
- Secured 2 rounds of MWRA I/I funding to continue sewer separation

16. DPW Sewer - FY07 Goals

- Continue to provide high-quality essential sewer services
- Purchase rodding equipment in an attempt to assist homeowners with blocked drains
- Continue the separation of water and sewer drainage
- Implement permanent schedule to utilize vactor and clamshell to keep City drains running and to eliminate backups

17. Weights and Measures - FY06 Accomplishments & Initiatives

- Mailed to all consumers in the city a new brochure to help them understand their rights as consumers and the role of Weights & Measures in enforcing unit pricing, weight scale accuracy and all other measured consumer products
- Enforce all laws as required by the Commonwealth with regard to Weights and Measures

18. Weights and Measures - FY07 Goals

- Investigate all complaints within 5 days of receipt with replies to the complainant when possible
- Establish a website with all pertinent Weights and Measures information in an effort to better educate consumers